

Statewide Budget Initiatives

This section identifies the statewide budget initiatives required to implement the strategies outlined in the previous sections. North Dakota's future depends on moving forward at Internet speed. To take advantage of opportunities available only at this point in time, it is critical that funding be provided to move the state forward. North Dakota cannot afford to be left on the wrong side of the digital divide.

North Dakota's future depends on moving forward at Internet speed.

While individual agencies may also have high priority technology initiatives, those listed here benefit state government as an enterprise and effect multiple agencies and a broad spectrum of services to citizens. They are listed in priority order along with a brief description and supporting information about the budget requests.

1. Broadband state wide area network implementation

Goal 9: Integrate Broadband Network

This initiative creates the physical network infrastructure to support digital opportunities for economic development, life long learning, and government services throughout North Dakota.

The broadband network will expand the capacity and coverage of the information super highway. In the current biennium, the 60 locations on the existing state wide area network will be converted to newer technology.

When complete, 552 physical locations in 194 North Dakota towns and cities will be connected.

The state role as an anchor tenant will mean that new services provided to education and government will be available to private industry as well. The Information Technology Department (ITD) is requesting general funds to support the K-12 connections to the wide area network as mandated by NDCC 54.59.

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ENTITY	ITEM	PLANNED BUDGET
All State Agencies/ITD	The estimated increase in ongoing circuit costs billed by ITD for agencies to connect to the new network.	\$1,461,000
County Government /ITD	The estimated increase in ongoing circuit costs billed by ITD for counties to connect to the new network.	\$126,000
NDUS/ITD	The increase in ongoing circuit costs for upgrading NDUS circuits to the new network.	\$542,000
State Agencies including Higher Ed/ITD	Equipment costs billed by ITD for the initial installation.	\$1,476,570
ITD/K-12	State circuit costs, network equipment costs, and staffing to connect all high schools to the network. Estimated E-rate credit	\$7,910,082 (\$3,700,000)

2. State network Support

Goal 9: Integrate Broadband Network

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Currently four organizations work together to support the customer base of the state network. ITD provides the overall coordination and support for state agencies, the Higher Education Computing Network (HECN) provides support for the North Dakota University System campuses, the Association of Counties provides support for county government offices, and SENDIT Technology Services provides support for K-12 users.

With the expansion of the network, support demands on these organizations will increase.

To take full advantage of the new capabilities, it will be imperative that these organizations grow their services into regional markets and assist agencies, schools and local government offices in accessing the new network.

ENTITY	ITEM	PLANNED BUDGET
State agencies/ITD	Additional FTEs for network support (included in ITD rates).	\$309,317
ITD/Association of Counties	Expand support provided by the Association of Counties.	\$248,000
ITD/SENDIT	Expand support to 8 regions for K-12 schools.	\$1,427,000
NDUS/IVN	Expand support for video conferencing for K-12 schools.	\$2,739,194

3. Video conference and LAN equipment

Goal 9: Integrate Broadband Network

Goal 2: Promote "Anytime - Anywhere" Education

The Education Telecommunication Council will be responsible for targeting grant dollars to those schools that provide the best opportunity for taking advantage of the network.

The broadband network initiative will create access at the building level. To connect *people* in offices and meeting rooms, additional equipment will be necessary so that video conferencing and local area networks can take the applications to the delivery point.

To accomplish this, the Education Telecommunication Council will be responsible for targeting grant dollars to those schools that provide the best opportunity for taking advantage of the network. The ETC will take a leadership role in the planning and evaluation of the implementation of technology throughout K-12. State agencies and higher education have included these equipment costs in their information technology plans and budgets where appropriate.

ENTITY	ITEM	PLANNED BUDGET
ITD/Education Telecommunications Council (ETC)	Included are grant funds plus the cost of staff to provide leadership and administration.	\$3,500,000
State Agencies including Higher Ed.	Initiatives are included in individual agency IT plans.	

4. Workforce development and distance education

Goal 11: Develop Workforce

Goal 2: Promote "Anytime - Anywhere" Education

For North Dakota to become a player in the digital economy, the state needs a highly trained workforce to attract new businesses and provide technical support to existing businesses.

Distance education, fast becoming a very competitive market world-wide, will play a vital role in providing training to under served areas of the state and attracting students to North Dakota colleges and universities.

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It is essential that our teachers have the necessary skills and tools to integrate technology into the curriculum and use new methods of delivery.

ENTITY	ITEM	PLANNED BUDGET
ITD/VCSU/CII	Additional funding for expanded training to administrators and teachers who will integrate technology into K-12 classrooms.	\$594,000
NDUS	Provide centralized online course management systems and support necessary to deliver work-force training over the Internet (\$935,100), coordination of distance education activities (\$498,200), and ODIN (\$422,980).	\$1,856,280
ITD	Expand technology curriculum offerings to additional schools. Use programs like ExplorNet and Cisco Academies to provide ready-to-use curriculum and teacher training to schools.	\$590,300

5. Enterprise Resource Planning (ERP) system

Goal 3: Encourage Enterprise-wide Solutions

All of North Dakota State Government will benefit from this project to replace aging administrative systems. This project stems from University Systems efforts over the past several years to replace its financial and student systems. K-12 districts will benefit from the increased buying power of the state and compatibility in reporting requirements.

The new administrative systems will eliminate the growing trend toward "shadow" systems.

The new administrative systems will be based on technologies that allow for greater access to data to improve management decision making and will eliminate the growing trend toward "shadow" systems. Online access for post secondary students to apply, register and do transactions online is critical to attracting students to North Dakota colleges and universities.

ENTITY	ITEM	PLANNED BUDGET
ITD	Replace existing financial, human resource and student information systems for state government, higher education, and K-12. The estimated cost is used for budget purposes and will be refined when vendor proposals are received.	\$20,000,000

The GIS hub will provide a means of sharing the GIS information now being stored locally at each agency.

6. Geographic Information System (GIS) hub

Goal 3: Encourage Enterprise-wide Solutions

A study by Convergent Technologies recommends the development and support of a centralized Geographic Information System hosting infrastructure (GIS hub) for North Dakota state agencies and their partners.

The GIS hub will provide a means of sharing the GIS information now being stored locally at each agency. ITD will also provide centralized GIS development and support services to agencies who cannot justify full-time GIS staff. This initiative will also create the infrastructure for web-enabling GIS information reporting.

ENTITY	ITEM	PLANNED BUDGET
ITD	Implement a centralized GIS hub to enable sharing of GIS among users within state government, political subdivisions and the federal government.	\$1,059,317
Various agencies	Initiatives are included in individual agency IT plans. These initiatives are necessary for the individual agency to collect and analyze GIS information for specific purposes.	

7. Innovation fund

Goal 8: Fund Innovations

An innovation fund should be established to provide flexible funding for information technology projects that arise during the next biennium.

This fund would serve as mechanism to provide dollars for cost effective projects beyond what was originally appropriated to individual agencies. Agencies utilizing the resources of this fund would pay back the fund with interest to maintain an on-going resource.

ENTITY	ITEM	PLANNED BUDGET
ITD	Establish an "Innovation Fund" as a mechanism for funding key technology initiatives.	\$500,000



8. Shared Electronic Document Management System

Goal 3: Encourage Enterprise-wide Solutions

This initiative includes the funding to develop and support a centralized Electronic Document Management System (EDMS) infrastructure for North Dakota state agencies. This infrastructure would be centrally managed by ITD with the cost billed back to the participating agencies versus implementing similar technologies locally in each agency.

ENTITY	ITEM	PLANNED BUDGET
ITD	Implement centralized EDMS services.	\$1,309,317
Various agencies	Initiatives are included in individual agency IT plans. Funds requested in the agency initiatives may be used to purchase the centralized services from ITD and for other project costs such as document scanning.	

9. E-government

Goal 1: Build E-government

Government service delivery will move from the “brick and mortar” approach to delivery over the Internet. Citizens will receive services online instead of in line.

Extensive programming and development will be needed to produce these online applications. ITD will be a key provider of development and hosting services for e-government applications.

To create a seamless approach to government, a single interface to multiple applications across agency lines is needed. State funding is necessary to develop these enterprise wide applications

ENTITY	ITEM	PLANNED BUDGET
ITD	Direct general funds to the development of the state portal and enterprise wide applications.	\$321,228
Various agencies	E-government initiatives to move specific services online are included in individual agency IT plans.	

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10. Security and privacy

Goal 1: Build E-government

As we expand the network and move more services to the e-government model along with federal mandates such as the Health Insurance Portability and Accountability Act (HIPAA), information technology security is becoming more critical and more complex. Central leadership and expertise is necessary to identify solutions the state can implement on a proactive basis. Monitoring of intrusion attempts is also critical to maintain the integrity of the network.

ENTITY	ITEM	PLANNED BUDGET
ITD	ITD is requesting general funds for 1 FTE to assist the Attorney General's office along with other law enforcement agencies in investigating cybercrime. An additional FTE at ITD will provide expertise and leadership in helping the state to adequately secure its information technology resources.	\$275,548
Various agencies	Initiatives to improve security at the agency level are included in individual agency IT plans.	

11. Research and planning

Goal 7: Coordinate Technology Research & Planning

Greater emphasis needs to be placed on research and planning so that North Dakota can identify trends and new technologies instead of reacting as technologies change.

By getting out in front of technology change, the state will prevent wasteful spending and make better decisions when choosing technologies to be implemented.

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ENTITY	ITEM	PLANNED BUDGET
ITD	Enhance the research and planning capabilities of state government by adding positions to identify technology trends and implications for North Dakota. Additional funds would be used for contracting for studies and research.	\$310,614

12. Mobile Data Terminal expansion

Goal 12: Enhance State Radio Network

The pilot project to implement mobile data terminals in Highway Patrol vehicles has been extremely positive.

Officers find that they spend an additional one hour per person per shift in the car rather than in the office doing paper work.

This project will expand the coverage to other areas of the state.

Providing the technology through state radio also makes it available to local law enforcement agencies where the towers are located.

ENTITY	ITEM	PLANNED BUDGET
State Radio	Add MDT capabilities to 5 additional radio towers.	\$260,892
Highway Patrol	Purchase mobile data terminals for 20 additional cars.	\$220,000

13. State Radio Communications

Goal 12: Enhance State Radio Network

Radio communications technology is moving from analog to digital and at some point will be required by the FCC.

This massive project will need to be accomplished over a number of years.

Continuous planning will be an important part of this endeavor so that local, state and federal public safety entities can participate in and migrate to newer mobile radio technologies with minimal impact on existing services.

ENTITY	ITEM	PLANNED BUDGET
State Radio	Develop a plan, including an engineering study and request for proposal for implementation of a public safety communication system to support mobile voice, data, and imaging requirements for system users.	\$400,000

14. Criminal Justice Integration

Goal 3: Encourage Enterprise-wide Solutions

A strategic plan will be developed by March 2001 outlining specific steps to integrate criminal justice systems in North Dakota. Small integration projects between agencies are currently underway and will be incorporated into the overall plan.

The planning process involves all the state entities involved in public safety including the Judicial Branch, the Attorney General's Office, the Department of Corrections and Rehabilitation, Highway Patrol, State Radio, and the Department of Transportation.

The process also includes local and regional law enforcement entities.

The establishment of a technology fund will allow management to make decisions on the priorities of system-wide projects when better information about costs and technologies is available.

ENTITY	ITEM	PLANNED BUDGET
Various agencies	Initiatives are included in individual agency IT plans. Grant dollars will be sought to fund the majority of new costs.	

